

**PLANNING BUDGET  
DISTRICT'S 2013-2014 ALLOCATION PRIORITIES**

The Planning and Budget Committee completes the prioritization and forwards the list to the Superintendent/President's Cabinet. After review, the Cabinet prioritizes the items to be funded based on fund availability. After consideration of input from the Cabinet, the Superintendent/President makes the final funding determination.

<b>RANKING</b>	<b>CLUSTER</b>	<b>ITEM</b>	<b>SUBJECTIVE</b>	<b>RUBRIC</b>	<b>TOTAL</b>	<b>ON-GOING</b>	<b>ONE-TIME</b>
1	Pres 1	Research Assistant	23	70	93		
2	MSNAH 1	Staffing-Regulated Position(EMS)	17	68	85		
3	Pres 2	AdvancementMarketing Budget	19	51	70		
4	VP AA 3	Funding for Banner Problems	22	43	65		
5	Arts, Humanities 3	Tutoring	21	35	56		
6	Arts, Humanities 1	Upgrade Computers in 7138	15	39	54		
7	VP SS 1	Degree Works Software	24	29	53		
8	Arts, Humanities 2	Create smart classroom in 7104	8	40	48		
9	VP AS 3	Travel/ Conference	7	41	48		
10	WED 1	Electronic Degree Audit	20	27	47		
11	Academic Senate 2	Faculty Professional Development	12	35	47		
12	MSNAH 3	Nursing-Simulation Lab Tech	6	41	47		
13	Academic Senate 1	Conference Travel Funds	3	37	40		
14	VP AA 2	Plato Software License	18	21	39		
15	WED 2	Wheel Balancer	16	23	39		
16	MSNAH 2	Kinesiology Instructional Equipment	14	24	38		
17	VP AS 2	CAD Dispatch Software Replacement	11	23	34		
18	VP AS 1	0.5 Benefit Technician	9	25	34		
19	Academic Senate 3	Faculty Retreat Funds	1	33	34		
20	VP SS 3	Bus Passes	5	28	33		
21	VP SS 2	Student Center Assistant	4	29	33		
22	VP AA 1	Library Collections	10	22	32		
23	Pres 3	AdvancementSurvey Funding	13	11	24		
24	WED 3	Instructional Technology - 7 iPads	2	11	13		